

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,070.2	995.4	28.7	29.4	16.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		978.9										
1007 I/A Rcpts		91.3										
ADN 10-9-5000 Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10												
ReAprop		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Original appropriation \$50.0 GF. AR 37936.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(d).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(c).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH29/Sec34(d).												
ADN 10-9-5000 Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10												
ReAprop		45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
Original appropriation \$150.0 GF. AR37996.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(c).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(a).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH29/Sec34(b).												
Subtotal		1,165.2	995.4	28.7	124.4	16.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 10-9-5039 Transfer Funding to Administrative Services component												
Trout		-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Unanticipated retirements and turnover have resulted in a small general fund savings in the Commissioner's Office component. This funding is transferred to the Administrative Services component, where there is not enough funding to cover the cost of the necessary workforce.												
Subtotal		1,140.2	970.4	28.7	124.4	16.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reverse one-time Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
1004 Gen Fund	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Original appropriation \$50.0 GF. AR 37936.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(d).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(c).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH29/Sec34(d).												
Reverse one-time item Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10												
1004 Gen Fund	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Original appropriation \$150.0 GF. AR37996.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(c).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(a).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH29/Sec34(b).												
FY2010 Atwood Parking Garage Lease Chargeback												
1007 I/A Rcpts	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
The new parking garage at the Atwood building requires an increase in lease costs for DNR. This cost was unexpected. An increase in IA would allow the component to meet its share of the increase in lease costs.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund	SalAdj	11.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.0										
The FY2010 wage and health insurance increases applicable to this component : \$13.8												
Totals		1,063.4	984.2	28.7	33.8	16.7	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Administrative Services (424)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	2,363.2	2,222.9	12.3	97.1	30.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund		1,377.6										
1007 I/A Rcpts		749.0										
1153 State Land		236.6										
Subtotal		2,363.2	2,222.9	12.3	97.1	30.9	0.0	0.0	0.0	29	1	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 10-9-5039 Transfer Funding from the Commissioner's Office component												
	Trin	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
Unanticipated retirements and turnover have resulted in a small general fund savings in the Commissioner's Office component. This funding is transferred to the Administrative Services component, where there is not enough funding to cover the cost of the necessary workforce.												
ADN 10-9-5040 Transfer interagency receipts from the Claims, Permits and Leases component												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Two vacant interagency receipt funded positions in the Claims, Permits & Leases component (PCN 10-1883 and 10-1884) were transferred to the Parks & Recreation Access component. \$100.0 of the excess interagency receipt authority in personal services is transferred to the Administrative Services component in this change record, and the remainder is transferred in a separate change record to the services line within the Claims, Permits & Leases component, where it will be unused (due to being uncollectable) in FY09, and eliminated in the FY10 operating budget.												
The Administrative Services component will utilize this interagency authorization to allow collection of additional indirect funding, primarily from an anticipated significant increase in the Coastal Impact Assistance Program (CIAP) federal funds within the Division of Coastal and Ocean Management. This funding will result in a reasonable and manageable vacancy rate for the Administrative Services component based on the workload.												
Subtotal		2,488.2	2,347.9	12.3	97.1	30.9	0.0	0.0	0.0	29	1	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Atwood Parking Garage Lease Chargeback												
	Inc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.5										

The new parking garage at the Atwood building requires an increase in lease costs for DNR. This cost was unexpected. An increase in IA would allow the component to meet its share of the the increase in lease costs.

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Administrative Services (424)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.1										
1007 I/A Rcpts		15.7										
1153 State Land		4.8										
The FY2010 wage and health insurance increases applicable to this component : \$47.6												
	Totals	2,541.3	2,395.5	12.3	102.6	30.9	0.0	0.0	0.0	29	1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	3,209.4	2,763.7	6.0	330.3	109.4	0.0	0.0	0.0	29	0	1
1002 Fed Rcpts		7.9										
1004 Gen Fund		2,012.6										
1007 I/A Rcpts		188.4										
1055 IA/OIL HAZ		22.4										
1061 CIP Rcpts		806.6										
1108 Stat Desig		13.6										
1153 State Land		157.9										
Subtotal 3,209.4 2,763.7 6.0 330.3 109.4 0.0 0.0 0.0 29 0 1												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 10-9-5029 Transfer PCN 10-N185 from IT Chargeback component for Content Management System project												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		50.0										
PCN 10-N185 is transferred from the Interdepartmental Information Technology Chargeback component into the Information Resource Management component. The position will be reclassified from a Microcomputer Network Tech I position to an Analyst Programmer I/II/III (flex) position. This position will be funded by Capital Improvement Project Receipts, assigned to the DNR Content Management System project. We anticipate making a fund source switch from IA to CIP receipts in the FY10 budget request.												
Subtotal 3,259.4 2,813.7 6.0 330.3 109.4 0.0 0.0 0.0 30 0 1												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Add Ongoing Nonperm Project Positions												
	Inc	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
1007 I/A Rcpts		47.8										
1061 CIP Rcpts		49.3										
This request funds three student intern positions committed to ongoing, long-term projects. Two positions are funded through the ongoing State Parks Trails mapping projects; and the third is funded through multi-year DNR CIP Content Management System and Unified Permit projects. The CIP receipts increase also funds PCN 10-N185, which was transferred from the Interdepartmental Information Technology Chargeback in the FY09 Management Plan. The position is assigned to the DNR Content Management System project.												
Increase Interagency Oil & Haz Receipts/Decrease Interagency Receipts to Match Budget Plan												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.0										
1055 IA/OIL HAZ		5.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Fund Change request to accurately reflect Inter Agency (I/A) Oil & Hazardous Waste receipts received from Department of Environmental Conservation for work on the Contingency Plan project.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
1007 I/A Rcpts		4.6										
1055 IA/OIL HAZ		0.4										
1061 CIP Rcpts		16.0										
1108 Stat Desig		0.3										
1153 State Land		1.5										
The FY2010 wage and health insurance increases applicable to this component : \$55.5												
Totals		3,412.0	2,966.3	6.0	330.3	109.4	0.0	0.0	0.0	30	0	4

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	13,021.0	10,534.0	214.5	1,904.1	326.5	41.9	0.0	0.0	95	0	3
1002 Fed Rcpts		227.6										
1004 Gen Fund		8,068.2										
1005 GF/Prgm		62.7										
1061 CIP Rcpts		17.2										
1105 PFund Rcpt		3,472.6										
1108 Stat Desig		450.0										
1153 State Land		722.7										
ADN 10-9-5000 O&G Gasline Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10												
	ReAprop	506.6	0.0	0.0	506.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		506.6										
Original appropriation \$2,025.0 GF. AR 37995.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(c).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(a).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH29/Sec34(b).												
ADN 10-9-5000 Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 lapse date 06/30/09												
	ReAprop	154.2	0.0	0.0	154.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.2										
Original Appropriation \$1,580.0 (\$1,185.0 GF and \$395.0 Perm Fund). AR 37991.												
Contracts in this appropriation managed by the Division of Oil & Gas.												
ADN 10-9-5000 Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 lapse date 06/30/09												
	ReAprop	2,965.8	0.0	0.0	2,965.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,965.8										
Original Appropriation \$3,900.0 (\$2,925.0 GF and \$975.0 Perm Fund). AR 37992.												
Contracts in this appropriation are managed by the Division of Oil & Gas and Commissioner's Office.												
ADN 10-9-5035 Gas Pipeline Implementation CH1 4SSSLA 2008 Sec 8 (HB 4001)												
	OthApr	5,500.0	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,500.0										

Sec. 8. DEPARTMENT OF NATURAL RESOURCES. The sum of \$5,500,000 is appropriated from the general fund to the Department of Natural Resources for gas pipeline

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
implementation for the fiscal year ending June 30, 2009. (AR 37940)												
ADN 10-9-5017 Oil and Gas Development Transfer from Governor's Office												
	Atrin	1,318.1	1,207.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund		1,318.1										
The amounts transferred from the Office of the Governor to state agencies are as follows: Labor and Workforce Development, \$860.0; Law, \$3,500.0; Natural Resources, \$1,709.8; and Revenue, \$1,221.0.												
ADN 10-9-5036 Oil and Gas Development Transfer from Governor's Office												
	Atrin	391.7	0.0	0.0	391.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		391.7										
The amounts transferred from the Office of the Governor to state agencies are as follows: Labor and Workforce Development, \$860.0; Law, \$3,500.0; Natural Resources, \$1,709.8; and Revenue, \$1,221.0.												
ADN 10-9-5000 Gasline Risk Analysis Royalty Issues Multi-yr approp Sec20(c)(1), CH3, FSSLA2005, P107 L2 lapse 06/30/09												
	ReAprop	290.4	0.0	0.0	290.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		290.4										
Original appropriation \$2,500.0 GF. AR 37931.												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(b).												
Lapse date extended from 6/30/08 to 6/30/09 in SLA08/CH29/Sec34(c).												
Contracts in this appropriation managed by the Division of Oil & Gas.												
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	Subtotal	24,147.8	11,741.0	273.0	11,747.9	339.0	46.9	0.0	0.0	95	0	3
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 10-9-5033 Alaska Gasline Inducement Act (AGIA) Implementation line item alignment												
	LIT	0.0	325.7	29.0	-364.7	10.0	0.0	0.0	0.0	0	0	0
The Legislature funded DNR's request for AGIA implementation support, however they appropriated it to the Governor's Office in the Branchwide O&G allocation, and they approved it as a 73000 services line item, with no positions attached to it. The Governor's Office transferred the full amount of the Branchwide allocation to DNR, Oil & Gas Development component. This transaction reinstates the line item allocation to our original request.												
ADN 10-9-5000 Alaska Gasline Inducement Act (AGIA) Implementation add 3 positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The Legislature funded DNR's request for AGIA implementation support, however they appropriated it to the Governor's Office in the Branchwide O&G allocation, and they approved it as a 73000 services line item, with no positions attached to it. The Governor's Office transferred the full amount of the Branchwide allocation to DNR, Oil & Gas Development component. This transaction reinstates the position count to our original request.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Three positions were added for AGIA implementation support. They are PCN 10-#054, Natural Resource Specialist IV; PCN 10-#055, Natural Resource Specialist III; and PCN 10-#056, Pipeline Engineer. These positions will assist with the review and coordination of all state and federal permits and processes, to ensure that all state and federal environmental requirements have been completed, and assist with title work for natural gas transportation projects in Alaska. It is anticipated that these positions will sunset one year after commencement of the gas pipeline commercial operations.												
ADN 10-9-5000 Delete two vacant intern positions (PCN 10-B010 and 10-B011)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete two student intern positions that have not be filled for more than one year. The CIP receipt authority that funds these positions will be deleted from the FY10 budget submission.												
Subtotal		24,147.8	12,066.7	302.0	11,383.2	349.0	46.9	0.0	0.0	98	0	1
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reverse one-time item O&G Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10												
	OTI	-506.6	0.0	0.0	-506.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-506.6										
Original appropriation \$2,025.0 GF. AR 37995.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(c).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(a).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH29/Sec34(b).												
Reverse one-time-item Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 lapse date 06/30/09												
	OTI	-154.2	0.0	0.0	-154.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-154.2										
Original Appropriation \$1,580.0 (\$1,185.0 GF and \$395.0 Perm Fund). AR 37991.												
Reverse one-time item Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09												
	OTI	-2,965.8	0.0	0.0	-2,965.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,965.8										
Original Appropriation \$3,900.0 (\$2,925.0 GF and \$975.0 Perm Fund). AR 37992.												
Reverse one-time item Gas Pipeline Implementation CH1 4SSSLA 2008 Sec 8 (HB 4001)												
	OTI	-5,500.0	0.0	0.0	-5,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,500.0										
Sec. 8. DEPARTMENT OF NATURAL RESOURCES. The sum of \$5,500,000 is appropriated from the general fund to the Department of Natural Resources for gas pipeline implementation for the fiscal year ending June 30, 2009. (AR 37940)												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Reverse one-time item Gasline Risk Analysis Royalty Issues Multi-yr Sec20(c)(1), CH3, FSSLA2005, P107 L2 lapse 06/30/09												
	OTI	-290.4	0.0	0.0	-290.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-290.4										
Original appropriation \$2,500.0 GF. AR 37931.												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(b).												
Lapse date extended from 6/30/08 to 6/30/09 in SLA08/CH29/Sec34(c).												
Reverse one-time item Oil and Gas Development Transfer from Governor's Office												
	OTI	-1,318.1	-1,207.0	-58.5	-35.1	-12.5	-5.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,318.1										
The amounts transferred from the Office of the Governor to state agencies are as follows: Labor and Workforce Development, \$860.0; Law, \$3,500.0; Natural Resources, \$1,709.8; and Revenue, \$1,221.0.												
Reverse one-time item Oil and Gas Development Transfer from Governor's Office												
	OTI	-391.7	-325.7	-29.0	-27.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-391.7										
The amounts transferred from the Office of the Governor to state agencies are as follows: Labor and Workforce Development, \$860.0; Law, \$3,500.0; Natural Resources, \$1,709.8; and Revenue, \$1,221.0.												
Reverse one-time item for Contract Auditors												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
This funding was originally requested for FY09 as a CIP due to the length of time to necessary to perform the audits. The funding was appropriated as a one-time item in the operating budget to hire outside auditors to reduce or eliminate the current backlog of royalty and net profit share lease audits. It is being reversed in the FY10 base budget. There is an increment to continue funding in the FY10 budget.												
Reverse one-time item for Royalty Valuation												
	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
This funding was requested as a CIP in FY09 but was approved as an one-time operating appropriation. This funds the cost of outside legal counsel and consultants to develop and defend the State's position in royalty disputes and to help optimize the State's royalty value. This one-time item is being reversed in the FY10 base budget. There is an increment to continue funding in the FY10 budget.												
Oil and Gas Cost to Maintain Current Service Levels												
	Inc	1,318.1	1,207.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund		1,318.1										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
This annual OTI funding has been utilized since FY05 to address workload issues in the Division of Oil and Gas, and thereby assure timely completion of tasks related to generation of revenue from oil and gas development on state lands including: management of units; evaluation of exploration license applications; analysis of royalty modification applications; evaluation of Exploration Incentive Credits (EIC) under the new tax system; and management of the state's interest and resources in an increasingly complicated Alaska oil and gas environment. This funding is not related to any specific project. In order to continue to pay for the ongoing operations of the Division of Oil and Gas, it is requested that this funding be added to the base operating budget, where it will continue to be utilized as it has been during the past five years.												
Royalty Audits - Contract Auditors												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Fund the cost of outside auditors to reduce or eliminate the current backlog of royalty and net profit share lease audits. This funding was originally requested for FY09 as a CIP due to the length of time to necessary to perform the audits. The funding was appropriated in the operating budget.												
Oil & Gas Royalty Valuation												
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Funds for the cost of outside legal counsel and consultants to develop and defend the State's position in royalty disputes and to help optimize the State's royalty value. This funding was requested as a CIP in FY09 but was approved as an operating appropriation.												
Gasline Implementation Continuation to Maintain Existing Service												
	Inc	391.7	325.7	29.0	27.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		391.7										
This request is made to provide ongoing funding for gasline coordination in DNR's budget. This funding was included in the FY09 operating budget as a one-time-item in Branchwide Oil and Gas. In order to better manage the use of the funds, and to assure continuation and support for the positions that will assure coordination of the gasline project(s), DNR is requesting this funding as part of the base budget.												
Three positions were added for Gasline implementation support. They are PCN 10-Z054, Natural Resource Specialist IV; PCN 10-Z055, Natural Resource Specialist III; and PCN 10-Z056, Pipeline Engineer. These positions will assist with the review and coordination of all state and federal permits and processes, to ensure that all state and federal environmental requirements have been completed, and assist with title work for natural gas transportation projects in Alaska.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1004 Gen Fund		57.3										
1005 GF/Prgm		0.8										
1105 PFund Rcpt		18.6										
1153 State Land		4.8										

The FY2010 wage and health insurance increases applicable to this component

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
: \$86.2												
	Totals	14,817.0	12,152.9	302.0	1,966.2	349.0	46.9	0.0	0.0	98	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
ADN 1095008 FY2009 Conference Committee - CH 27 SLA 08 sec 16(b)												
	ConfCom	523.0	353.3	97.2	22.5	30.5	19.5	0.0	0.0	0	0	0
1004 Gen Fund		523.0										
FY2009 Conference Committee												
	ConfCom	846.5	613.9	42.0	151.6	27.0	12.0	0.0	0.0	4	0	0
1004 Gen Fund		846.5										
Subtotal 1,369.5 967.2 139.2 174.1 57.5 31.5 0.0 0.0 4 0 0												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 10-9-5000 Add 4 Positions Funded in SLA08/CH27/Sec16(b). (PCNs 10-Z081, 10-Z082, 10-Z083, 10-Z084)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
This transaction is a technical adjustment to add four positions to the position count. These positions were included in the FY09 Governor's budget in a \$523.0 increment request. The legislature funded this increment as a one-time-item in the language section of the budget, but did not include the position count.												
Subtotal 1,369.5 967.2 139.2 174.1 57.5 31.5 0.0 0.0 8 0 0												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Line Item Transfer to Match Budget Plan												
	LIT	0.0	0.0	-39.2	113.7	-44.0	-30.5	0.0	0.0	0	0	0
The PSIO was established by Administrative Oder 234 in April 2007. The best use of funds continues to be analyzed. More funds are needed in the contractual line for continuation of the Gap Analysis and Quality Management analysis.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
The FY2010 wage and health insurance increases applicable to this component : \$10.0												
Totals 1,379.5 977.2 100.0 287.8 13.5 1.0 0.0 0.0 8 0 0												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		5,039.9	2,607.5	190.8	2,147.5	94.1	0.0	0.0	0.0	26	0	6
1002 Fed Rcpts		276.7										
1005 GF/Prgm		458.5										
1007 I/A Rcpts		148.7										
1108 Stat Desig		4,156.0										
Subtotal		5,039.9	2,607.5	190.8	2,147.5	94.1	0.0	0.0	0.0	26	0	6
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 10-9-5038 Adjust Line Items for Upcoming New Projects												
LIT		0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
This transaction transfers \$100.0 Statutory Designated Program Receipts from the personal services to services line item. Based on the current vacant positions, this authorization will not be utilized in personal services, but is set aside for upcoming new projects.												
The anticipated new projects include ENSTAR and Denali Gas Pipeline Right-of-Way applications. We do not know when the agreements will be finalized, but once they are in place we'll realign the authorization into the line items to match the agreements.												
Subtotal		5,039.9	2,507.5	190.8	2,247.5	94.1	0.0	0.0	0.0	26	0	6
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Gasline Related Growth												
Inc		2,500.0	59.4	50.0	2,375.6	15.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig		2,500.0										

\$2,500.0 Statutory Designated Program Receipt authority is requested to fund work required for multi-agency coordination and review of AGIA, Denali, ANGDA and ENSTAR right-of-way pre-application work. This request reflects some very basic assumptions concerning the timing of several major pipeline projects which are subject to revision as individual project scopes become more defined. If work related to projects is delayed or does not materialize within the fiscal year, the funds will not be expended and revenue will not be collected.

It is currently anticipated that above work will be accomplished via:

- > Prioritization and redistribution of existing SPCO staff workloads;
- > Addition of one SPCO administrative clerk position;
- > Coordination and development of RSAs with appropriate state agencies;
- > Development of professional services contracts for engineering reviews, environmental analysis, and specialized consulting services.

The State Pipeline Coordinator's Office (SPCO) coordinates funding for state participation in pipeline projects authorized under AS 38.35. The SPCO works with right-of-way pre-applicants and applicants as well as pipeline operators to establish the level of effort required to perform project review, permitting and oversight for all phases of a pipeline project. Each applicant or lessee will define the scope of their activities for the fiscal year and the SPCO will then coordinate with the

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
appropriate state agencies to ensure each agency has the resources to meet the anticipated work load. The SPCO may also coordinate the development of professional services contracts for engineering reviews, environmental analysis, and specialized consulting services related to right-of-way activities. Under AS 38.35, the pre-applicant, applicant or lessee is required to reimburse the State for these efforts. The SPCO, on an annual basis, enters into a reimbursable agreement with the pre-applicant, applicant or lessee to fund all of the State's work efforts. The SPCO then enters into subsequent RSAs with applicable state agencies to fund their work associated with pipeline projects.												
Additional TAPS Fire Safety Liaison and Clerk for Department of Public Safety												
	Inc	288.5	0.0	50.0	184.4	54.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig		288.5										

This increment requests \$288.5 additional SDPR authority for costs associated with pipeline related work by the Department of Public Safety, Fire and Life Safety(DPS/DFLS). This request will fund one TAPS Fire Safety Liaison position and one Administrative Clerk III position via an RSA to Department of Public Safety. This increment will be funded by reimbursements collected from industry. If funds are not expended, industry will not be billed and revenue will not be collected.

The positions identified above are necessary to address issues related to the obsolescence and maintainability of fire and gas detection and suppression systems within the infrastructure of our state's aging petroleum industry.

This increment will fund positions necessary to address the demand for proactive involvement and oversight of industry related to consolidation of control systems, inconsistent protection or limited fire and gas detection and suppression systems in modules in offshore and onshore petroleum processing facilities throughout the state. British Petroleum (BP) is under Congressional probation due to failures in their systems resulting from lack of maintenance. During a five week period late in the summer of 2007 four fires were reported to DPS/DFLS by BP and one by ConocoPhillips. As of October 2008, an additional five events were reported. While these incidents were operationally and systemically unrelated they have heightened awareness of the aging issues facing the North Slope and the resultant fire and life safety concerns for the protection of industry employees and state resources.

Co-location of the DPS/DFLS Office of Oil & Gas (O&G) with DNR/State Pipeline Coordinator's Office (SPCO) within the Joint Pipeline Office will foster a synergistic and efficient understanding of separate and overlapping authorities, provide efficient knowledge sharing and effective use of skill sets between state petroleum oversight partners, provide "one stop" servicing for industry, and increase agency and industry networking.

Estimated Costs for SPCO:

\$50.0 Travel - related to O&G field travel
 \$184.4 Services - RSA to DPS/DFLS for positions, direct costs for building lease, files storage, etc.
 \$54.1 Commodities - direct costs for IT equipment, phones, arctic gear, office supplies, etc.
 \$288.5 Total - SDPR (reimbursements from industry).

Salary Increases for positions paid for in other agencies

	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		20.0										

The costs related to wage and health insurance increases will be higher for this component to cover the salary increases for positions paid for in other agencies.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
This request provides authorization to fund increased RSA costs related to JPO Liaisons' wage and health insurance increases. The State Pipeline Coordinator's Office funds JPO liaison positions via RSAs with the following agencies:												
Department of Environmental Conservation (Spill Prevention and Response)												
Department of Labor (Occupational Safety and Electrical Inspectors)												
Department of Public Safety (Fire Safety)												
Department of Fish & Game (Habitat Management)												
Department of Natural Resources (Coastal & Ocean Managment)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.4										
1007 I/A Rcpts		1.5										
1108 Stat Desig		42.0										
The FY2010 wage and health insurance increases applicable to this component : \$47.9												
Totals		7,896.3	2,614.8	290.8	4,827.5	163.2	0.0	0.0	0.0	27	0	6

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		4,381.5	2,687.2	98.7	1,554.4	41.2	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts		2,552.3										
1003 G/F Match		1,532.7										
1007 I/A Rcpts		137.2										
1061 CIP Rcpts		159.3										
Subtotal 4,381.5 2,687.2 98.7 1,554.4 41.2 0.0 0.0 0.0 32 0 0												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 10-9-5000 Add Project Coordinator Position (PCN 10-#106) for federally-funded Coastal Impact Assessment Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
An exempt Project Coordinator position is added to support the federally-funded Coastal Impact Assessment Program (CIAP) capital project, and will last the life of the project (funding received over the next two federal fiscal years, to be spent over the next four to five years). The position will oversee, guide, and manage the State's portion of the CIAP monies (estimated at \$29.0 - \$40 million annually for the next two federal fiscal years); develop and implement a competitive grant process for a portion of the CIAP monies (approximately \$12.0 - \$10.0 million annually for the next two federal fiscal years); ensure CIAP grant requirements are met (financial and programmatic reporting, etc.); develop coordinated State positions on certain projects and initiatives; and assist with other divisional initiatives, as appropriate. An increment for CIP receipts (from the federally-funded CIP) to cover the personal services cost for this position will be added in the FY10 budget process.												
Subtotal 4,381.5 2,687.2 98.7 1,554.4 41.2 0.0 0.0 0.0 33 0 0												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Add Grants Administrator I (PCN 10-#113) position for CIAP Grant												
Inc		64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		64.4										
A grants administrator position is added to support the federally-funded Coastal Impact Assessment Program (CIAP) capital project, and will last the life of the project (funding received over the next two federal fiscal years, to be spent over the next four to five years). The position will assist the project coordinator in oversight, guidance, and management of the State's portion of the CIAP monies; assist in the development and implementation of the competitive grant process for a portion of the CIAP monies (approximately \$12.0 - \$10.0 million annually for the next two federal fiscal years); ensure CIAP grant requirements are met (financial and programmatic reporting, etc.); and assist with other divisional initiatives, as appropriate. An increment for CIP receipts (from the federally-funded CIP) to cover the personal services cost for this position has been added in the FY10 budget process. The original Coastal Impact Assistance Program (CIAP) included a limited amount of federal monies. Based on the June 2008 Chukchi Lease Sale 193, the CIAP federal monies will increase substantially, resulting in the need for dedicated staff to manage the plan.												
Adjust into personal services for federal grant funds reprogrammed for specific projects												
LIT		0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
This transaction adjusts authorization from the services line into the personal services line, to support federal grant funds that are reprogrammed for continuation of specific projects. The authorization has historically been budgeted in the services line item and adjusted into the actual account codes needed when the grant												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
funds are reprogrammed the following fiscal year. For FY10, it is expected that these funds will be spent on personal services projects.												
Reduce uncollectable interagency receipt authorization												
1007 I/A Rcpts	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
This transaction eliminates uncollectable interagency receipt authorization and matches the anticipated budget expenditure plan.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1002 Fed Rcpts	SalAdj	24.2	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		23.6										
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		4.5										
The FY2010 wage and health insurance increases applicable to this component : \$53.9												
Totals		4,449.8	2,905.5	98.7	1,404.4	41.2	0.0	0.0	0.0	34	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	3,214.5	1,431.5	64.0	1,708.6	10.4	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		518.5										
1007 I/A Rcpts		131.3										
1061 CIP Rcpts		36.4										
1108 Stat Desig		2,009.0										
1153 State Land		519.3										
ADN 10-9-5000 Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 lapse date 06/30/10												
	ReAprop	627.8	0.0	0.0	627.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		627.8										
Original appropriation \$2,400.0 GF. AR 37994.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82,Sec34(c).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6, Sec4(a).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH29, Sec34(b).												
Project managed by Office of Project Mgt. & Permitting and Commissioner's Office.												
ADN 10-9-5000 Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10												
	ReAprop	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										
Original appropriation \$800.0 GF. AR 37934.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(d).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(c).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH2/Sec34(d).												
Project managed by Office of Project Mgt. & Permitting and Commissioner's Office.												
Subtotal		4,642.3	1,431.5	64.0	3,136.4	10.4	0.0	0.0	0.0	13	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 10-5011 Transfer Federal Authorization to Trustees Council component for Selendang project												
	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										

Authorization from this component is utilized for an agreement between the US Coast Guard and DNR regarding long term project work associated with the Selendang project. These funds are transferred to the Trustees Council component to correctly reflect the component performing the work.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
ADN 10-9-5000 Delete PCN 10-4221 Large Project Coordinator Exempt Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant PCN 10-4221 Large Project Coordinator Range 23, Exempt position. The workload in the Office of Project Management and Permitting has been re-evaluated and an Administrative Assistant I, Range 12 position is necessary to meet the requirements associated with managing and billing the reimbursable agreements with companies paying for our services. PCN 10-4221 will be deleted and a new PCN established for the Administrative Assistant I position, for a net-zero change to position counts.												
ADN 10-9-5009 Establish Administrative Assistant I Position (PCN 10-0433) for reimbursable billing support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The workload in the Office of Project Management and Permitting has been re-evaluated and an Administrative Assistant I, Range 12 position is necessary to meet the requirements associated with managing and billing the reimbursable agreements with companies paying for our services. A vacant Large Project Coordinator Range 23, exempt status position (PCN 10-4221) will be deleted and a new PCN (10-0433) is established for this Administrative Assistant I position, for a net-zero change to position counts.												
Subtotal		4,632.3	1,431.5	64.0	3,126.4	10.4	0.0	0.0	0.0	13	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reverse one-time item Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 lapse date 06/30/10												
	OTI	-627.8	0.0	0.0	-627.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-627.8										
Original appropriation \$2,400.0 GF. AR 37994.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82,Sec34(c).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6, Sec4(a).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH29, Sec34(b).												
Reverse one-time item Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10												
	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-800.0										
Original appropriation \$800.0 GF. AR 37934.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(d).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(c).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH2/Sec34(d).												
Decrease Federal Receipts authorization												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
This is a technical adjustment to delete excess federal receipt authorization to correctly reflect actual federal receipts.												
Correct funding source for I/A Oil Haz Contingency Planning RSA												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11.5										
1055 IA/OIL HAZ		11.5										
Fund change to reflect actual funding source for Government Contingency Planning RSA from DEC Spill Prevention.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		0.4										
1108 Stat Desig		14.2										
1153 State Land		8.8										
The FY2010 wage and health insurance increases applicable to this component : \$27.4												
Totals		3,031.9	1,458.9	64.0	1,498.6	10.4	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Office of Habitat Management and Permitting (2682)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	4,048.0	3,258.6	138.4	535.2	115.8	0.0	0.0	0.0	37	1	0
1004 Gen Fund		2,873.1										
1007 I/A Rcpts		688.4										
1061 CIP Rcpts		225.6										
1108 Stat Desig		260.9										
ADN #10-9-5001 Transfer Habitat to Dept. of Fish & Game per Executive Order #114												
	Atrout	-4,048.0	-3,258.6	-138.4	-535.2	-115.8	0.0	0.0	0.0	-37	-1	0
1004 Gen Fund		-2,873.1										
1007 I/A Rcpts		-688.4										
1061 CIP Rcpts		-225.6										
1108 Stat Desig		-260.9										
Subtotal												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	10,922.6	9,312.3	222.8	1,191.7	195.8	0.0	0.0	0.0	114	0	0
1002 Fed Rcpts		931.5										
1003 G/F Match		224.9										
1004 Gen Fund		3,800.6										
1005 GF/Prgm		2,942.9										
1007 I/A Rcpts		599.5										
1055 IA/OIL HAZ		20.3										
1105 PFund Rcpt		1,635.5										
1108 Stat Desig		401.6										
1154 Shore Fish		365.8										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										

Funding for fuel/utility cost increases

Description: Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

Subtotal		10,927.1	9,312.3	222.8	1,196.2	195.8	0.0	0.0	0.0	114	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 10-9-5034 Guide Services Initiative program adjustments (delete PCN 10-Z033)												
	LIT	0.0	-37.6	-3.3	42.1	-1.2	0.0	0.0	0.0	-1	0	0
The Legislature approved a full-time position but did not fully fund the increment request to cover the cost of the position to do the work associated with the Guide Services Initiative. DNR will hire a contractor to start the program work, requiring all authorization be in the services line. PCN 10-Z033 has been deleted.												
ADN 10-9-5000 Transfer 2 vacant positions (PCN 10-1883 and 10-1884) to the Parks & Recreation Access component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Two Microfilm Imaging Operator positions were established for a special interagency-funded project that never materialized. Both positions are vacant are transferred to the Parks & Outdoor Recreation component. The positions will be classified to a Publications Specialist and an Accounting Technician, and will be used to support the Division of Parks implementation of their existing and new capital projects, primarily the Deferred Maintenance projects and the South Denali Visitor Center project.												

ADN 10-9-5030 Reduce uncollectable personal services interagency receipts and transfer to the services line

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
	LIT	0.0	-125.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Two vacant positions (PCN 10-1883 and 10-1884) were transferred to the Parks & Recreation Access component. \$100.0 of the excess interagency receipt authority in personal services is transferred to the Administrative Services line in a separate change record, and the remainder is transferred in this change record to the services line, where it will be unused (due to being uncollectable) in FY09. The FY10 operating budget will reflect a decrement of the excess authorization.												
ADN 10-9-5040 Transfer uncollectable personal services interagency receipts to the Administrative Services component												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -100.0												
Two vacant positions (PCN 10-1883 and 10-1884) were transferred to the Parks & Recreation Access component. \$100.0 of the excess interagency receipt authority in personal services is transferred to the Administrative Services component in this change record, and the remainder is transferred in a separate change record to the services line, where it will be unused (due to being uncollectable) in FY09. The FY10 operating budget will reflect a decrement of the excess authorization.												
ADN 10-9-5000 Transfer PCN 10-1875 to RS2477/Navigability component (2226)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The duties and funding for this position are best reflected in the RS2477/Navigability Assertions and Litigation Support component (2226) component, resulting in this budget transfer.												
Subtotal												
		10,827.1	9,049.7	219.5	1,363.3	194.6	0.0	0.0	0.0	110	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -4.5												
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a), ch. 27, SLA 2008, pages 75-78.												
Reverse one-time item for Guide Services Initiative Phase 1												
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -50.0												
TThe guiding industry has requested DNR to develop and implement a big game guide program in order to establish land leases/permits for big game guide services on state land. This initial request is for program development and to help draft statutes. This increment includes an RSA to Department of Law.												
This would be the first phase of the project (development) and increased funding in future years would become necessary to fully implement the program.												
This was a one-time item appropriation. There is an increment to continue funding in the FY10 budget.												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
1004 Gen Fund		6.7										
1154 Shore Fish		-6.7										
Shore Fish receipts are already collected at the maximum amount available and we do not anticipate increased lease applications to cover the additional funding authorization.												
Reduce Uncollectable Interagency Receipts												
	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-115.0										
Reduce IA Receipts authority to reflect actual expected revenue.												
Transfer Interagency Receipts to Director's Office												
	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.0										
Move authority to Director's Office component to allow acceptance of IA receipts from indirect charges associated with federal programs.												
Transfer Authorization from Development Special Projects Component for Reclamation Bonds Projects												
	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
1192 Mine Trust		50.0										
Transferring authorization into Claims Permits and Leases to reflect where the Mine Reclamation Trust Fund and other reclamation bond expenditures take place. This component will no longer be utilized.												
Line Item Transfer to Cover Atwood Building Garage Chargeback												
	LIT	0.0	-29.2	0.0	29.2	0.0	0.0	0.0	0.0	0	0	0
This component needs to transfer funds from Personal Services to Services to cover the unanticipated costs of the Atwood Building Garage Chargeback. This leaves the vacancy factor for Personal Services at a higher than acceptable place, but with the large amount of vacancies and difficulty hiring, we should be able to cover the vacancy factor created by this transfer.												
Guide Services Initiative Phase 1 Continued												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

The guiding industry has requested DNR to develop and implement a big game guide program in order to establish land leases/permits for big game guide services on state land. This initial request is for program development and to help draft statutes.

This would be a continuation of the first phase of the project (development) and increased funding and staffing in future years would become necessary to fully implement the program.

This one-time item is being reversed in the FY10 base budget. There is an increment in the FY10 budget for the continuation of the program.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reduce Uncollectable Statutory Designated Program Receipt Authority												
1108 Stat Desig	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY08 these funds were added to accomodate expected revenues. The funds did not come through and we are not able to collect the SDPR at this time.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1002 Fed Rcpts	SalAdj	14.8	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.2										
1004 Gen Fund		63.2										
1005 GF/Prgm		51.5										
1007 I/A Rcpts		8.3										
1055 IA/OIL HAZ		0.4										
1105 PFund Rcpt		26.2										
1108 Stat Desig		7.7										
1154 Shore Fish		6.7										
The FY2010 wage and health insurance increases applicable to this component : \$182.0												
Totals		10,754.6	9,002.5	219.5	1,338.0	194.6	0.0	0.0	0.0	110	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		4,013.4	3,559.8	51.0	362.3	40.3	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts		66.7										
1007 I/A Rcpts		17.3										
1108 Stat Desig		59.4										
1153 State Land		3,870.0										
Subtotal		4,013.4	3,559.8	51.0	362.3	40.3	0.0	0.0	0.0	47	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		4,013.4	3,559.8	51.0	362.3	40.3	0.0	0.0	0.0	47	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Line Item Transfer to Cover Atwood Building Garage Chargeback												
LIT		0.0	-13.1	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
This component needs to transfer funds from Personal Services to Services to cover the unanticipated costs of the Atwood Building Garage Chargeback. This leaves the vacancy factor for Personal Services at a higher than acceptable place, but with the large amount of vacancies and difficulty hiring, we should be able to cover the vacancy factor created by this transfer.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1007 I/A Rcpts		0.2										
1108 Stat Desig		1.0										
1153 State Land		69.8										
The FY2010 wage and health insurance increases applicable to this component : \$71.8												
Totals		4,085.2	3,618.5	51.0	375.4	40.3	0.0	0.0	0.0	47	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Title Acquisition & Defense (2459)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	2,240.6	2,109.3	9.2	97.0	25.1	0.0	0.0	0.0	27	0	0
1004 Gen Fund		1,340.9										
1007 I/A Rcpts		162.6										
1061 CIP Rcpts		737.1										
Subtotal 2,240.6 2,109.3 9.2 97.0 25.1 0.0 0.0 0.0 27 0 0												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal 2,240.6 2,109.3 9.2 97.0 25.1 0.0 0.0 0.0 27 0 0												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Continuation of One-Time Funds for Acquisition of Land as per Statehood Entitlement												
	Inc	300.0	100.0	0.0	175.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
The BLM 2009 Conveyance Project will result in the state receiving approximately 11 million acres still owed to the state under the Statehood Act. The project will also result in the transfer of over 8 million acres of federal land to Alaska Native Corporations formed under ANCSA. This request for General Funds to augment federal funding is necessary because continued federal budget reductions will result in the state receiving insufficient funding for this project. The overall US Bureau of Land Management (BLM) program is not being significantly reduced except for land surveys, therefore the reductions in federal funding will not significantly reduce the project workload for the state. In fact, some of BLM's streamlining efforts have resulted in more work for the state as BLM's efforts focus more on quantity than quality of decisions and conveyances. As a result, the state must put more emphasis on ensuring that public access is protected when lands are transferred to private ownership, that BLM decisions on Native Allotments and Alaska Native Claims Settlement Act (ANCSA) conveyances recognize state ownership interests, and ensure that the state receives clear title to the land it receives.												
In addition, the BLM has specifically stated that due to its reduced budget allocated to the state, the reduction in federal funds must be in the area of the state's work to protect public access and navigable waters, two critical components for the state. Federal budget reductions have reduced the BLM contribution to the state by at least 28%, or about \$300,000/year.												
This increment is necessary so that the state can continue to respond to and participate in this project. The state will need to review and respond to a significantly increased number of BLM conveyance decisions, decisions on easements and navigable waters, and requests for reconveyance of state land found to have been conveyed to the state in error. The state will also receive significantly more decisions to transfer land to the state under the remaining statehood entitlements and will need to process many additional title documents.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.6										
1007 I/A Rcpts		3.1										
1061 CIP Rcpts		15.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Title Acquisition & Defense (2459)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The FY2010 wage and health insurance increases applicable to this component : \$42.7												
	Totals	2,583.3	2,252.0	9.2	272.0	50.1	0.0	0.0	0.0	27	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Water Development (916)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,893.7	1,674.5	53.7	134.2	31.3	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts	43.8											
1004 Gen Fund	1,138.5											
1005 GF/Prgm	91.3											
1007 I/A Rcpts	65.3											
1061 CIP Rcpts	131.7											
1108 Stat Desig	116.6											
1156 Rcpt Svcs	306.5											
Subtotal		1,893.7	1,674.5	53.7	134.2	31.3	0.0	0.0	0.0	17	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 10-9-5041 Reduce receipt supported services authorization to reflect actual collectable revenues												
LIT	0.0		-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
\$30.0 is uncollectable revenue and should not be used to calculate personal services. The authorization is transferred to the services line item, where it will not be spent in FY09. A decrement of uncollectable revenue may be submitted in the FY10 budget process.												
Subtotal		1,893.7	1,644.5	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
FndChg	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.6											
1156 Rcpt Svcs	-5.6											
Receipts Supported Services is already collected at the maximum expected and we do not anticipate collecting increased water usage fees.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj	32.3		32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2											
1004 Gen Fund	19.7											
1005 GF/Prgm	1.7											
1007 I/A Rcpts	1.0											
1061 CIP Rcpts	2.5											
1108 Stat Desig	1.6											
1156 Rcpt Svcs	5.6											

The FY2010 wage and health insurance increases applicable to this component
: \$32.3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Water Development (916)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,926.0	1,676.8	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Director's Office/Mining, Land, & Water (2440)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	421.8	344.6	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund		397.6										
1007 I/A Rcpts		24.2										
Subtotal												
		421.8	344.6	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal												
		421.8	344.6	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer in Interagency Receipts authority from Claims, Permits and Leases component for indirect funds allocation												
	Trin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
IA Receipts authority moved from Claims, Permits and Leases to allow for indirect funds to be received by the Director's Office.												
Adjust Line Items for Indirect Funds Allocation												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
In Claims, Permits and Leases (CPL) there are IA receipts that are uncollectable in FY10, the CPL component has a transfer out change record into the Director's Office. The transfer in moves funds into the services line item, but a line item transfer into personal services is needed to allow Director's Office to accept indirect RSA's from federal programs to cover personal services charges.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1007 I/A Rcpts		0.4										
The FY2010 wage and health insurance increases applicable to this component : \$6.8												
Totals												
		438.6	361.4	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		5,967.0	4,412.4	190.5	996.0	317.6	50.5	0.0	0.0	44	5	12
1002 Fed Rcpts		1,261.2										
1004 Gen Fund		3,111.8										
1007 I/A Rcpts		412.8										
1061 CIP Rcpts		329.5										
1108 Stat Desig		30.0										
1155 Timber Rcp		821.7										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
Funding for fuel/utility cost increases												
Description: Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows:												
Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		5,972.3	4,412.4	190.5	1,001.3	317.6	50.5	0.0	0.0	44	5	12
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 10-9-5000 Southeast Timber and Mental Health Timber Agreement Forester (PCN 10-9822)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position assists in producing timber sales to maximize state timber offerings in Southeast Alaska, providing timber volume to the local timber industry. Maximizing state timber sales will allow the industry to continue operations while the Forest Service produces adequate sale volume under the revised Tongass Land Management Plan (TLMP). This partially CIP-funded (SLA08/CH29 - Tongass Land Use Mgt Plan) position provides timber layout and sale within the state's maximum allowable cut to "bridge" supply for timber operators during the US Forest Service's implementation of the plan for the Tongass. The remainder of the funding for the position comes through interagency receipts from the Mental Health Trust Land Office (MHTLO) which has an agreement with the Division of Forestry to produce, manage, and administer timber sales on MHTLO land. This will allow for economies of scale, particularly in remote areas or areas of adjacent ownership. Producing small timber sales on MHTLO along with state sales, will provide long term volume to the small mills scattered throughout the communities of Southeast Alaska. This position contributes to supporting state timber utilization and sustaining the local timber industry in Southeast Alaska.												
Additional IA and CIP receipt authorization may be requested in the FY10 budget.												
ADN 10-9-5000 Federal Indirect Accountant III Position (PCN 10-9821)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is funded by sustainable indirect collections from federal grants; from intergovernmental agreements with local governments, boroughs, and												

Change Record Detail - Multiple Scenarios With Descriptions

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>municipalities; and from reciprocal fire suppression cooperative agreements with the US Forest Service and Northwest Compact cooperators including northwest states and Canadian provinces. Multiple agreements and grants in which there is state interest (including hazard fuels mitigation, fire suppression support, and cooperative forestry and state fire assistance) have generated demand on accounting services to budget, bill, audit, and financially plan and monitor. The division applies an administrative or indirect cost to billable services paid for by cooperators and grantors which are the revenues that fund this position. Valid charges to federal and local government are being used to pay for this position.</p>												
	Subtotal	5,972.3	4,412.4	190.5	1,001.3	317.6	50.5	0.0	0.0	46	5	12
<p>***** Changes From FY2009 Management Plan To FY2010 Governor *****</p>												
<p>Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</p>												
	OTI	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
<p>1004 Gen Fund -5.3</p>												
<p>Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a), ch. 27, SLA 2008, pages 75-78.</p>												
<p>Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements</p>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>1002 Fed Rcpts -15.4</p>												
<p>1004 Gen Fund 21.8</p>												
<p>1061 CIP Rcpts -6.4</p>												
<p>Federal Funding mechanisms are changing from support of long-term programs to short-term projects focused on national goals funded through national or regional competitions. Alaska is at a disadvantage in competing for these funds because many national priorities are focused on more urban states. The US Forest Service has funded services (partially or almost wholly, depending on the projects) in Alaska since 1992 including forest stewardship planning, community forestry, natural resource education, and state fire readiness. Since federal fiscal year 07, Alaska's receipts have decreased for non-competitive grants and for grants that are not short-term project-specific projects. The decreases have been made to meet the US Forest Service goal of 15% less for service support grants. While Alaska continues to submit applications for competitive grants to replace losses to program funding, federal funding is dropping due to the new priorities that favor densely populated areas in the nation.</p>												
<p>Indirect Federal Collections for Accountant PCN 10-9821</p>												
	Inc	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>1007 I/A Rcpts 58.0</p>												
<p>This FY10 change increments interagency receipt authority for the Forestry Director's Office to collect federal and other-government agency indirect for grants, fire suppression support to the Lower 48 and Canada, and intergovernmental agreements. Accounting support PCN 10-9821 is paid by these indirect collections from multiple forestry and fire projects. The position is funded by sustainable collections. This increment now budgets for the indirect collections, whereas indirect was formerly collected via unbudgeted receipts.</p>												
<p>Authorization from Development Special Projects Component for Reclamation Bonds Projects</p>												
	Trin	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<p>1108 Stat Desig 25.0</p>												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transferring authorization into Forest Management and Development to reflect where reclamation bond expenditures take place. The Development Special Projects component will no longer be utilized.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.4										
1004 Gen Fund		49.2										
1007 I/A Rcpts		5.7										
1061 CIP Rcpts		6.4										
1155 Timber Rcp		10.5										
The FY2010 wage and health insurance increases applicable to this component : \$87.2												
Totals		6,137.2	4,557.6	190.5	1,021.0	317.6	50.5	0.0	0.0	46	5	12

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Non-Emergency Hazard Mitigation Projects (2132)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		457.7	457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
1061 CIP Rcpts		457.7										
Subtotal		457.7	457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		457.7	457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.8										
The FY2010 wage and health insurance increases applicable to this component : \$2.8												
Totals		460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	7,268.8	3,866.2	169.5	2,953.7	279.4	0.0	0.0	0.0	39	0	4
1002 Fed Rcpts		2,268.5										
1004 Gen Fund		3,868.1										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		84.9										
1061 CIP Rcpts		334.5										
1108 Stat Desig		702.8										
ADN 10-9-5000 Gasline Corridor Geo Hazards Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 lapse 06/30/09												
	ReAprop	48.8	18.6	0.5	29.5	0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.8										
Original appropriation \$2,000.0 GF. AR 37932.												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(b).												
Lapse date extended from 6/30/08 to 6/30/09 in SLA08/CH29/Sec34(c).												
Project to be managed by the Division of Geological & Geophysical Surveys.												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
Funding for fuel/utility cost increases												
Description: Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows:												
Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		7,336.1	3,884.8	170.0	3,001.7	279.6	0.0	0.0	0.0	39	0	4
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		7,336.1	3,884.8	170.0	3,001.7	279.6	0.0	0.0	0.0	39	0	4
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reverse one-time Gasline Corridor Geo Haz Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 lapse 06/30/09												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	OTI	-48.8	-18.6	-0.5	-29.5	-0.2	0.0	0.0	0.0	0	0	0
Original appropriation \$2,000.0 GF. AR 37932.												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(b). Lapse date extended from 6/30/08 to 6/30/09 in SLA08/CH29/Sec34(c).												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a), ch. 27, SLA 2008, pages 75-78.												
Transfer PCN 10-1875 from the RS2477/NAV component to the Geological Development Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This vacant PCN was transferred from the component RS2477 to be used as a Geologist IV to serve as the Project Manager specializing in coastal geology and hazards to lead in the Division of Geological & Geophysical Surveys (DGGs) Coastal Impact Assistance Program (CIAP) project to evaluate coastal community geohazards and carry out geologic mapping in support of community and district planning. Full time position funded by CIAP, via RSA from Division of Coastal and Ocean Management (DCOM). IA receipts are requested in a separate change record.												
Coastal Geology and Hazards work funded by Division of Coastal and Ocean Management												
1007 I/A Rcpts	Inc	180.0	101.0	5.0	70.0	4.0	0.0	0.0	0.0	0	0	0
This authorization will allow DGGs to receive federal funds via RSA from the Division of Coastal & Ocean Management as part of the Coastal Impact Assistance Program (CIAP). With this funding, DGGs will initiate a coastal community geohazards evaluation and geologic mapping program in support of community and district planning. DGGs will collect the necessary field data to produce and publish surficial and engineering-geologic/hazards maps of Alaskan coastal communities, prioritized in consultation with the affected coastal districts and all stakeholder agencies. The maps will identify local natural hazards that must be considered in the siting, design, construction, and operation of development projects to ensure protection of the coastal area. Maps will also include proposed community relocation sites in response to the severe coastal erosion problems now facing various Alaskan communities. Such projects have been recommended by the Climate Change Subcabinet's Immediate Action Workgroup as an essential component of the relocation feasibility studies.												
Without this authorization, DGGs will not be able to receive via RSA the necessary federal funds, which have already been approved, and will consequently not be able to conduct the proposed coastal hazards assessments and geologic mapping necessary for the evaluation of potential relocation sites.												
This authorization funds a Geologist IV (PCN 10-1875) - Project Manager specializing in coastal geology and hazards, to lead in the Division of Geological & Geophysical Surveys (DGGs) Coastal Impact Assistance Program (CIAP) project to evaluate coastal community geohazards and carry out geologic mapping in support of community and district planning. This full time position will be funded by CIAP, via RSA from Division of Coastal and Ocean Management (DCOM).												
Maintain Operations of Alaska Volcano Observatory												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		-250.0										
1004 Gen Fund		250.0										

The Alaska Volcano Observatory (AVO), a federally funded cooperative program between the United States GeoS GS, University of Alaska Fairbanks, and DGGS has been funded through baseline United States Geological Survey (USGS) budget, as well as earmarks through the Federal Aviation Administration (FAA). The Alaska congressional delegation's ability to secure up to \$5 million in the FAA budget has been challenged and will most certainly be affected in the coming fiscal years. This request of \$250,000 in general fund will replace the expected federal budget shortfall in FY10 and allow functions of the observatory to continue at current levels.

The observatory provides the monitoring and alert capability necessary to prevent equipment failure (especially in aircraft) and save lives through alerting and monitoring volcanic activity along the Aleutian and Cook Inlet volcanic chain, which underlies the busiest flyway in the northern hemisphere. Recent volcanic activities at Mt. Augustine in 2007, as well as the "1000 year event" eruption of Cleveland/Okmok/Kasatochi volcanoes in 2008, underscore the pertinence of the AVO.

Continue Mineral Survey Operations

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
1108 Stat Desig		-350.0										

A fund change of \$350,000 is needed to keep the Alaska Geophysical and Geological Mineral Inventory program viable and operating. In the FY09 operating budget, an amount of \$1.2 million was included for this ongoing work, made up of \$850,000 from the general fund and \$350,000 from authorization to receive funding from industry. Although we were successful in receiving industry funds in FY08 for work done in the Rainy Pass area, subsequent efforts to solicit industry funds have not been successful. In order to fund the program at the amount necessary to procure inventory contracts, it will be necessary to replace the \$350,000 SDPR with general funds.

The program has been exceedingly productive to date, with over 6.0 million acres of state land surveyed since 1992. There are over 34.0 million acres with high minerals potential left to map. The mineral inventory program results in increased industry activity and associated rural jobs, local and state taxes, and royalties.

Full funding will allow DGGS to provide pertinent geologic information on the mineral resources contained on state lands that are open to mineral entry, and to do geophysical and geological mapping in more expensive remote areas as needed.

Personal Service Support for Ongoing and Proposed CIP Projects

	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										

This CIP increment is necessary to provide sufficient personal services support for ongoing and proposed CIP projects. Several of these projects are in wind-down mode and require extra staff time to complete final data analysis and report writing. Without this support, it will not be possible to complete the final products by the required deadlines.

Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.9										
1004 Gen Fund		14.4										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1108 Stat Desig		-0.5										
The federal funding programs have fixed ceilings that are likely to decrease. The SDPR sources are voluntary industry contributions over which DGGS has no control. The CIP funding sources are temporary and short-term and should not be relied upon for funding ongoing personal services.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1004 Gen Fund		55.8										
1061 CIP Rcpts		5.8										
1108 Stat Desig		0.5										
The FY2010 wage and health insurance increases applicable to this component : \$76.0												
Totals		7,624.8	4,143.2	174.5	3,023.7	283.4	0.0	0.0	0.0	40	0	4

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		4,381.5	3,406.7	15.8	860.0	89.0	10.0	0.0	0.0	48	6	0
1156 Rcpt Svcs		4,381.5										
Subtotal		4,381.5	3,406.7	15.8	860.0	89.0	10.0	0.0	0.0	48	6	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 10-9-5010 Transfer Authorization from Facilities Rent and Chargeback component												
Trin		6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.7										
The DNR Facilities Rent and Chargeback component received \$6.7 of receipt supported services (RSS) authorization to cover estimated increased lease costs in FY09. This RSS authorization is transferred to the Recorder's Office component as the receipts are collected by the Recorder's Office and utilized for their lease costs.												
ADN 10-9-5042 Transfer authorization to establish an equipment upgrade and replacment schedule												
LIT		0.0	-30.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
The Recorders/UCC Section had a number of position turnovers during the past fiscal year resulting in some of our higher step positions being refilled at lower steps. This has generated some savings in the personal services line item which is transferred to a commodity line item to be used to implement an equipment upgrade and replacement schedule.												
The Recorders/UCC section relies heavily on computers, printers, scanners, copiers, server space, etc., in order to preserve the public record and make it available to the people of Alaska. The section has over 80 computers, about 25 of which are public access terminals within our 12 recording offices across the state. We also have numerous printers, used for bar coding purposes, daily office functions, and library use for customers to print document copies. Some equipment replacement has been funded through capital budget projects in prior years, however no plan or funding has been in place for regular replacement or upgrades. With the program's mission to maintain the public record, and where equipment is heavily used and technology changes rapidly, it is essential to establish a stable source of funding for a small equipment replacement schedule within the operating budget. A projected 10-year equipment replacement schedule will be developed which will enable us to better plan for required upgrades and replacement of our essential equipment, which will help ensure our customers maintain access to the public record.												
Subtotal		4,388.2	3,376.7	15.8	866.7	119.0	10.0	0.0	0.0	48	6	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Atwood Parking Garage Lease Increment Chargeback												
Inc		10.6	0.0	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		10.6										
The new parking garage at the Atwood building requires an increase in lease costs for DNR. This cost was unexpected. An increase in RSS would allow the component to meet the increase in its share of lease costs.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		71.6										
The FY2010 wage and health insurance increases applicable to this component : \$71.6												
Totals		4,470.4	3,448.3	15.8	877.3	119.0	10.0	0.0	0.0	48	6	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	2,021.7	1,181.6	63.5	718.8	50.8	7.0	0.0	0.0	13	0	0
1002 Fed Rcpts		669.8										
1004 Gen Fund		830.1										
1005 GF/Prgm		1.5										
1108 Stat Desig		20.0										
1153 State Land		500.3										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Funding for fuel/utility cost increases Description: Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 10-9-5000 Transfer PCN 10-3031 from Plant Material Center (PMC) component for federal projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
At the request of Division of Personnel's Classification section, an incumbent in a long-term non-permanent position needs to be moved to a permanent full-time classified position. PCN 10-3031, a vacant position in the PMC component is transferred to the Agricultural Development component to accomplish this action. This position is funded through a long-term federal (USDA) project working on plant protection issues. All pests on national and regional lists are assessed each year to determine their potential effects in Alaska. The primary focus is on new and exotic invasive, and other serious pests that might be or have been accidentally or deliberately introduced to harm the nation's agriculture environment, natural resources or economic welfare including those pests and diseases affecting trade. Specific projects being worked on include the Alaska Gypsy Moth Survey, the Alaska Pink, Nun & Siberian Moth Survey, the Alaska Snail & Slug Survey, a survey of Insects Introduced But Not Established, Late Blight Testing, the Monochamus Vectored Nematode Survey, and the Loosestrife and Thistle Survey.												
ADN 10-9-5023 Line Item Transfer to Meet Anticipated Budget Needs for Federal Grant												
	LIT	0.0	27.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from the services line to the personal services line to reflect anticipated expenditures under the federal grants. The funding is available from the services line by revising the federal agreement spending plan to fund a permanent full time position that is moving from long-term nonperm status.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
	Subtotal	2,022.9	1,208.6	63.5	693.0	50.8	7.0	0.0	0.0	14	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a), ch. 27, SLA 2008, pages 75-78.												
Adjust line item to reflect spending plan												
	LIT	0.0	17.6	0.0	-110.0	-7.6	0.0	100.0	0.0	0	0	0
The technical line item adjustment reflects implementation of spending plan to include additional funding in the 71000 line to get to a reasonable vacancy rate. It also recognizes matching grant programs to promote agricultural products, farmers markets, agriculture education, and agriculture innovation previously awarded from the 73000 line. Reduction in 73000 and 74000 to increase 71000 results in reduced other services and small equipment/info technology equipment purchases.												
Specialty Crop Block Grant												
	Inc	60.0	0.0	15.0	35.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.0										
These funds allow the State to enhance and provide competitiveness of these crops through promotion, marketing, trade, food safety, and product development.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		12.5										
1153 State Land		7.2										
The FY2010 wage and health insurance increases applicable to this component : \$24.2												
	Totals	2,105.9	1,250.4	78.5	616.8	53.2	7.0	100.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,937.9	1,378.1	18.6	404.5	121.0	15.7	0.0	0.0	11	12	0
1002 Fed Rcpts		66.0										
1004 Gen Fund		1,497.0										
1005 GF/Prgm		14.5										
1007 I/A Rcpts		299.8										
1061 CIP Rcpts		38.6										
1108 Stat Desig		22.0										
ADN 10-9-5005 Noxious Weeds and Invasive Plants (HB 330) CH102 SLA08 CH 27 SLA08 p48 I28 (HB 310)												
FisNot		80.0	75.1	0.0	3.9	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		80.0										
ADN 1095007 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees CH 29 SLA 08 p 199 I16 (SB221)												
SalAdj		4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		3.6										
1061 CIP Rcpts		0.3										
1108 Stat Desig		0.2										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$4.7												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
Funding for fuel/utility cost increases Description: Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		2,035.4	1,457.9	18.6	421.2	122.0	15.7	0.0	0.0	12	12	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 10-9-5000 Transfer PCN 10-3031 to Agricultural Development for federal grant projects												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
A vacant position (PCN 10-3031) is transferred from the Plant Material Center component to Agricultural Development to work on federally funded grants related to plant pest programs.												
ADN 10-9-5000 Change PCN 10-3066, PCN 10-3076 and PCN 10-3051 from seasonal to full-time status												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Three positions, PCN 10-3066, PCN 10-3075 and PCN 10-3051 are changed from part-time/seasonal to full-time status to match the workload needs in the Plant Material Center.												
Funding is available through a combination of maintaining a realistic vacancy factor and by transferring a vacant position (PCN 10-3031) from the Plant Material Center component to the Agricultural Development component to work on federally funded grants related to plant pest programs. At the time the budget was prepared, the final analysis on the best way to meet the workload had not been completed; now that it has been determined the existing staff will cover the duties with increased months, bringing them to full-time status.												
Subtotal		2,035.4	1,457.9	18.6	421.2	122.0	15.7	0.0	0.0	14	9	0

***** **Changes From FY2009 Management Plan To FY2010 Governor** *****

Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-12.8	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a), ch. 27, SLA 2008, pages 75-78.

Reverse one-time item for Foundation Seed Program

	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										

The Plant Materials Center's (PMC) mandated mission of Foundation Seed/Seed Industry Development Program provides the following: 1) seed collection, evaluation and increase (including a few items of traditional Foundation seed production), 2) New crop development and demonstration to end users (including some aspects of traditional Foundation Seed programs), and 3) Promotion and Public education (Revegetation Manual and Plant Flyers) including some for existing Foundation seed varieties.

The PMC is the only source for seed that the seed growers need to start their fields. They are also the source of information on how to use the material appropriately.

These funds will fill the gap that has evolved over the years in the Foundation seed program and allow continuation of the program as it has evolved and described above from seed collection to new crop development and public education. This will replace the federal funds used to support the foundation seed program or its legitimate segments. These funds, in conjunction with the GF appropriation already included for the PMC, will cover all the facility operation and maintenance costs, and overhead costs. The \$500.0 will allow for the continued operation of the Official Alaska State Seed Lab.

This is a one-time item in the FY09 budget. There is an increment in the FY10 budget to continue funding.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse one-time item for Certified Seed Production												
	OTI	-225.0	-134.8	-2.5	-71.7	-16.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-225.0										

This request is driven by Alaska potato growers, and will be used to provide them with pathogen-tested and certified seed as per 11 AAC 34.075(J). Testing will be done at a facility in the Lower 48. These funds will not be used to directly or indirectly support University of Alaska projects, nor will any portion of the funds be paid to the University of Alaska for goods or services.

The potato project was initiated in 1984 to help stop the significant disease losses occurring to Alaska's potato crops. All seed potato certification programs in the U.S. and Canada require the initial seed stock be derived from pathogen-tested tissue culture produced seed. Alaskan produced certified seed potatoes presently meet or exceed these requirements due to the efforts of the PMC potato project. The potato program helps to prevent the introduction of diseases to Alaska by providing certified and tested seed stock.

This was a one-time budget item in the FY09 budget. There is an increment requested in FY10 for the continuation of the program.

Develop and Provide Foundation and Certified Seed

	Inc	725.0	134.8	2.5	566.7	21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.0										

This funding will allow continuation of services provided by the Northern Latitude Plant Material Center (PMC) as they relate to the Foundation Seed Program and pathogen-tested and certified seed potatoes.

The PMC serves Alaskan seed growers by encouraging and developing a healthy seed industry in Alaska. Seed stocks used by the growers are developed by the PMC, which is the only source of initial seed stock for plants native to Alaska. The growers provide seed to construction companies, the Department of Transportation and Public Facilities, mining industry, Department of Defense contractors, Bureau of Land Management, U.S. Forest Service, and other agencies and entities for revegetation projects and erosion control. The use of seed products developed by the PMC assures that end users have seed free of invasive species, noxious weeds and other impurities.

The potato project helps to prevent significant disease losses to Alaska's potato crops. Certified potato seed growers purchase tested and certified seed from the PMC, including many varieties not available from other sources.

This funding will also allow the PMC to continue operation of the Alaska State Seed Lab, the state's only certified seed testing lab.

Federal Projects and Studies Including Seeding BLM Land

	Inc	300.0	150.0	22.0	80.0	48.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										

PMC continues to secure non-state funding for various projects including: (AS 03.22.070)

Project 1 BLM; collect and commercialize native plants specific to BLM Regions for BLM to use on disturbances on their lands.
 Project 2 USF&WS; collect and propagate rare and endangered plants in Alaska
 Project 3 Natural Resource Conservation Service; Commercialize native plants for use in Alaska
 Project 4 Natural Resource Conservation Service; Develop evaluation plots through Alaska Fed Inc

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Project 5 ARS; Conduct seed germination studies.												
Interagency Receipts Funding Reduction for the Alaska Ethnobotany Project												
	Dec	-244.3	-204.8	-6.3	-28.6	-4.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-244.3										
The Alaska Ethnobotany program using IA funding will be completed in FY09 unless a new agreement is reached with the University of Alaska Fairbanks.												
Adjust line item to reflect spending plan												
	LIT	0.0	81.0	0.0	-36.5	-44.5	0.0	0.0	0.0	0	0	0
The technical line item adjustment reflects implementation of spending plan to include additional funding in the 71000 line to get to a reasonable vacancy rate.												
Overall line items show an increase to reflect authorization requests for federal projects. Savings in operating costs will be realized from PMC construction upgrades, repairs and replacements. If personal services projects are not available seasonal months will be reduced and vacant PMC seasonal labor positions will not be filled.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
1007 I/A Rcpts		4.5										
The FY2010 wage and health insurance increases applicable to this component : \$17.2												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	2,540.0	498.1	32.4	494.6	1,514.9	0.0	0.0	0.0	6	0	0
1021 Agric Loan		2,540.0										
ADN 10-9-5000 Creamery Corporation/Mat Maid Assistance SLA07/Ch30/Sec18(b)/P148/L16 Lapse Date 6/30/2010												
	ReAprop	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
Original appropriation \$600.0 GF. AR 37980.												
Lapse date 6/30/2010.												
Subtotal		3,140.0	498.1	32.4	1,094.6	1,514.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		3,140.0	498.1	32.4	1,094.6	1,514.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reverse one-time item Creamery Corporation/Mat Maid Assistance SLA07/Ch30/Sec18(b)/P148/L16 Lapse Date 6/30/2010												
	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										
Original appropriation \$600.0 GF. AR 37980.												
Lapse date 6/30/2010.												
Adjust line item to reflect spending plan												
	LIT	0.0	7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
The technical line item adjustment reflects implementation of spending plan to include additional funding in the 71000 line to reflect a reasonable vacancy rate.												
Currently members of the Board of Agriculture and Conservation (BAC) are from this area resulting in reduced travel expenditures. ARLF staff members are long term requiring additional personal services.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		10.0										
The FY2010 wage and health insurance increases applicable to this component												
: \$10.0												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	2,550.0	515.8	24.7	494.6	1,514.9	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Conservation and Development Board (2633)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		114.6	69.7	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund		114.6										
Subtotal		114.6	69.7	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		114.6	69.7	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
The FY2010 wage and health insurance increases applicable to this component : \$1.4												
Totals		116.0	71.1	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Public Services Office (2441)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		487.0	424.4	4.0	49.1	9.5	0.0	0.0	0.0	6	0	0
1005 GF/Prgm		20.0										
1007 I/A Rcpts		436.9										
1153 State Land		30.1										

Subtotal		487.0	424.4	4.0	49.1	9.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												

Subtotal		487.0	424.4	4.0	49.1	9.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												

Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-8.2										
1153 State Land		8.2										
Other divisions would need more funds individually for the IA receipts for the information office. A fund source change from IA to LDIF in this component prevents the need to do individual increments in other components.												
FY2010 Transfer to Match Spending Plan												
LIT		0.0	5.0	1.0	-22.7	16.7	0.0	0.0	0.0	0	0	0
The line item allocations are adjusted in the FY10 Governor's budget to more closely match the actual expenditure patterns of previous years. A small adjustment into personal services is required to cover unfunded merit increases and to maintain a reasonable vacancy rate. The adjustments into travel and commodities from services reflect allocation of authorizations more in line with how the component actually spends the budget.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.2										
1153 State Land		0.6										
The FY2010 wage and health insurance increases applicable to this component : \$8.8												

Totals		495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Trustee Council Projects (1199)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	416.5	22.8	5.0	383.7	5.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		416.5										

Subtotal		416.5	22.8	5.0	383.7	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 10-5011 Transfer Federal Authorization from the Large Project Permitting component for Selendang project	Trin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
Authorization from the Large Project Permitting component is utilized for an agreement between the US Coast Guard and DNR regarding long term project work associated with the Selendang project. These funds are transferred to the Trustees Council component to correctly reflect the component performing the work.												

Subtotal		426.5	22.8	5.0	393.7	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Decrease Contractual Line item and adjust Personal Services	LIT	0.0	12.2	0.0	-12.2	0.0	0.0	0.0	0.0	0	0	0
The Line item Transfer will fund additional month of Personal Services which reflects a closer funding authorization by the Trustee Council for FY10. The position has split funding, three months funded by EVOS and nine months funded by Large Project Permitting. The funding is available because the Trustee Council authorized funds specifically for DNR personal services at approximately this level in FFY 2009. It will have no effect on the reduced line item.												

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		0.4										
The FY2010 wage and health insurance increases applicable to this component : \$0.4												

Totals		426.9	35.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Interdepartmental Information Technology Chargeback (1650)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,749.0	773.0	2.5	970.0	3.5	0.0	0.0	0.0	9	0	1
1004 Gen Fund		1,257.7										
1007 I/A Rcpts		474.2										
1061 CIP Rcpts		17.1										
ADN #10-9-5003 Transfer Habitat's ETS funding to Dept. of Fish & Game per Executive Order #114												
	Atrout	-26.8	0.0	0.0	-26.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.8										
Subtotal 1,722.2 773.0 2.5 943.2 3.5 0.0 0.0 0.0 9 0 1												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 10-9-5029 Transfer PCN 10-N185 to the Information Resource Mgt component for Content Management System project												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-50.0										
PCN 10-N185 is transferred from the Interdepartmental Information Technology Chargeback component into the Information Resource Management component. The position will be reclassified from a Microcomputer Network Tech I position to an Analyst Programmer I/II/III (flex) position. This position will be funded by Capital Improvement Project Receipts, assigned to the DNR Content Management System project.												
Subtotal 1,672.2 723.0 2.5 943.2 3.5 0.0 0.0 0.0 8 0 1												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Increase InterAgency funds to accommodate Personal Services Shortages												
	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
Additional Inter Agency receipt funds are needed to accommodate increases in personal service expenses. Personal Service increases are a result from several position reclassifications implemented by the Department of Administration through Classification actions. The additional \$20.0 of Inter Agency receipts will be collected from multiple division Reimbursable Service Agreements within the Department.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1007 I/A Rcpts		8.4										
1061 CIP Rcpts		0.3										

The FY2010 wage and health insurance increases applicable to this component
: \$13.8

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Interdepartmental Information Technology Chargeback (1650)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,706.0	756.8	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Human Resources Chargeback (2734)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		551.8										
1007 I/A Rcpts		377.7										

Subtotal		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												

Subtotal		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												

Totals		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: DNR Facilities Rent and Chargeback (2423)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,799.2	0.0	0.0	2,799.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,792.5										
1156 Rcpt Svcs		6.7										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Funding for fuel/utility cost increases Description: Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04. The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		2,814.2	0.0	0.0	2,814.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 10-9-5010 Transfer Authorization to Recorder's Office for Facilities Rent												
Trout		-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-6.7										
The DNR Facilities Rent and Chargeback component received \$6.7 of receipt supported services (RSS) authorization to cover estimated increased lease costs in FY09. This RSS authorization is transferred to the Recorder's Office component as the receipts are collected by the Recorder's Office and utilized for their lease costs.												
Subtotal		2,807.5	0.0	0.0	2,807.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a), ch. 27, SLA 2008, pages 75-78.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: DNR Facilities Rent and Chargeback (2423)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	2,792.5	0.0	0.0	2,792.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Facilities Maintenance (2364)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
Subtotal		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Development - Special Projects (2039)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		100.0										
1192 Mine Trust		100.0										
ADN 10-9-5000 Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11												
	ReAprop	582.6	0.0	0.0	582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		582.6										
Sec12/CH2/FSSLA99, as amended by Sec30/CH135/SLA2000, and by Sec73(b)/CH61/SLA2001, and by Sec24(l)&(m)/SB283/SLA2004, and by Sec34(a)&(b)/SB231/CH82/SLA06, and by Sec31(a)&(b)/SB221/CH29/SLA2008 Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2011.												
AR 37921. Project is managed by Division of Mining, Land & Water.												

Subtotal		782.6	0.0	0.0	782.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												

Subtotal		782.6	0.0	0.0	782.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reverse one-time item Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11												
	OTI	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		-582.6										
Original appropriation of \$432,525 in Sec9/CH139/SLA98. Balance reappropriated in Sec12/CH2/FSSLA99. Then amended by Sec30/CH135/SLA2000, and by Sec73(b)/CH61/SLA2001, and by Sec24(l)&(m)/SB283/SLA2004 (note Sec24m added \$305,000 to the appropriation), and by Sec34(a)&(b)/SB231/CH82/SLA06, and by Sec31(a)&(b)/SB221/CH29/SLA2008.												
The Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2011.												
AR 37921. Project is managed by Division of Mining, Land & Water (Title Acquisition & Defense component).												
Transfer Authorization to Claims, Permits and Leases Component for Bonds												
	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
1192 Mine Trust		-50.0										

This transaction transfers authorization into the Claims, Permits and Leases component to reflect where the Mine Reclamation Trust Fund bonds and other

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Development - Special Projects (2039)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
reclamation bond expenditures under the language sections of the budget actually occur. This component is eliminated in the FY10 Governor's budget, and the language section estimated amounts will be included and reported in the Claims, Permits and Leases component in future budgets.												
Transfer Authorization to Forest Management and Development Component for Reclamation Bonds												
	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
This transaction transfers authorization into the Forest Management and Development component to reflect where reclamation bond expenditures under the language section of the budget actually occurs. This component is eliminated in the FY10 Governor's budget, and the language section estimated amounts will be included and reported in the Forest Management and Development component in future budgets.												
Eliminate Excess Authorization												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-50.0										
1192 Mine Trust		-50.0										
This transaction eliminates excess authorization associated with the language sections of the budget related to the Mine Reclamation Trust Fund and the reclamation bonding.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,691.6	1,263.4	35.0	373.2	20.0	0.0	0.0	0.0	11	1	0
1092 MHTAAR		1,691.6										
Subtotal		1,691.6	1,263.4	35.0	373.2	20.0	0.0	0.0	0.0	11	1	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 10-9-5000 Adjust PCN 10-7027 from part-time status to full-time status												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Adjust PCN 10-7027 from part-time status to full-time status due to increased work load in the Southeast region. Funding is available through MHTAAR as approved by the Alaska Mental Health Trust Board of Trustees.												
Subtotal		1,691.6	1,263.4	35.0	373.2	20.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reverse FY2009 MH Trust Recommendation												
OTI		-1,691.6	-1,263.4	-35.0	-373.2	-20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1,691.6										
The Mental Health Trust has a zero base budget. FY09 funding is decremented.												
MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget												
IncOTI		1,783.3	1,350.1	85.0	325.2	23.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		1,783.3										
The FY10 Operating Budget will continue funding the annual operation costs for the Trust Land Office (TLO). The TLO was established to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. Our mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operation costs include personal services and travel expenses for 12 staff members, contractual expenses such as professional services, contracts for janitorial and snow removal, ongoing costs for utilities, postage, advertising, etc., and supplies such as office equipment and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.												
The operating budget is managed by the TLO Business Manager with support from two Trust Resource Technicians.												
The operating budget provides the core funding for the Trust Land Office.												
Totals		1,783.3	1,350.1	85.0	325.2	23.0	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: State Public Domain and Public Access (549)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		249.3	178.9	34.0	32.4	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		249.3										
Subtotal		249.3	178.9	34.0	32.4	4.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		249.3	178.9	34.0	32.4	4.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Change PCN 10-0434 from full-time to seasonal status to match available budget												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The Citizen's Advisory Commission on Federal Areas was established through a fiscal note appropriation in SLA07/CH40(HB87). The original appropriation assumed two full-time positions would staff the Commission, at ranges 20 and 16. The final classification actions have set the position ranges at 22 and 16, leaving this budget slightly short of being able to fund two full-time positions. This transaction changes the Natural Resource Specialist II (Range 16) position to seasonal status, allowing the component to meet the budget authorization.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
The FY2010 wage and health insurance increases applicable to this component : \$3.5												
Totals		252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: RS 2477/Navigability Assertions and Litigation Support (2226)
RDU: State Public Domain and Public Access (549)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	594.1	275.9	22.7	288.5	7.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		519.9										
1007 I/A Rcpts		74.2										
Subtotal		594.1	275.9	22.7	288.5	7.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 10-9-5024 Transfer Authorization related to BLM2009 Land Acceleration Project to 73000 for RSA to Title component												
	LIT	0.0	-85.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
The Conference Committee version of the budget included \$150.0 originally requested as a capital project in this operating component. The authorization should have been appropriated to the Title Acquisition & Defense component, in the Resource Development RDU, where the staff for this project are budgeted. For FY09, the only alternative is to RSA the funding from this component to the Title component, resulting in this line item adjustment request. The funding will be requested in the FY10 operating budget in the Title component.												
ADN 10-9-5000 Transfer In PCN 10-1875 from the Claims, Permits and Leases component (2460)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is being transferred in from the Claims, Permits and Leases component (2460) to better reflect the duties of the position.												
Subtotal		594.1	190.9	22.7	373.5	7.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reverse one-time item for Survey of High Priority RS2477 Trails												
	OTI	-100.0	-73.0	-6.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
This increment was initially a Capital Improvement request that was implemented as operating funds. This request funds the Division's efforts to survey high priority Revised Statute 2477 (RS2477)s trails to determine their location on the ground using professional grade GPS instruments. This will help the public know the easement locations, minimize trespass, resolve some ownership disputes, and reduce staff time devoted to addressing issues resulting from the conflicts associated with unsurveyed RS2477s. Ultimately, the final location and existence of an RS2477 must be resolved in court if there is a dispute. The survey adds another layer of accuracy to the administrative record.												
This one-time budget item is reversed in the FY10 base budget.												
Reverse one-time item for Land Transfer Acceleration Act Program												
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
This increment was necessary in order for the state to continue to respond to and participate in the Land Transfer Acceleration Act Program that will result in the state receiving approximately 11 million acres still owed to the state under the Statehood Act and the transfer of over eight million acres of federal land to Alaska												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: RS 2477/Navigability Assertions and Litigation Support (2226)
RDU: State Public Domain and Public Access (549)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Native Corporations formed under ANCSA. The state needs to review and respond to a significantly increased number of BLM conveyance decisions, decisions on easements and navigable waters, and requests for reconveyance of state land found to have been conveyed to the state in error. The state will also receive significantly more decisions to transfer land to the state under the remaining statehood entitlements and will need to process many additional title documents.												
This one-time budget item is being reversed in the FY10 base budget.												
Transfer PCN 10-1875 to Geological Development in Support of the Coastal Impact Assistance Program Funding												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant and unfunded position (PCN 10-1875) is transferred from the RS2477/Nav component to the Geological Development component, to be used to support work on the Coastal Impact Assistance Program.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1007 I/A Rcpts		1.5										
The FY2010 wage and health insurance increases applicable to this component : \$3.9												
Totals		348.0	121.8	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		16,405.9	8,320.2	225.3	6,661.2	510.0	689.2	0.0	0.0	32	180	0
1002 Fed Rcpts		885.9										
1004 Gen Fund		14,881.8										
1007 I/A Rcpts		271.0										
1061 CIP Rcpts		367.2										
ADN 1095007 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees CH 29 SLA 08 p 199 I19 (SB221)												
SalAdj		13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		12.5										
1061 CIP Rcpts		0.3										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$13.0												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		62.1	0.0	0.0	62.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.1										
Funding for fuel/utility cost increases Description: Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04. The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		16,481.0	8,333.2	225.3	6,723.3	510.0	689.2	0.0	0.0	32	180	0

***** Changes From FY2009 Authorized To FY2009 Management Plan *****

ADN 10-9-5000 Information Officer for Forestry Fire and Resource Programs (PCN 10-#091)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
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During fire seasons, providing accurate and timely information is essential to the public and ensures firefighters can concentrate on the fire. Funded by federal grants, this position responds to the growing demand for public information. This position focuses on wildland fire demands and fire prevention during fire seasons, and forest resources information as any other time allows. The public needs for fire, firewood, hazardous fuels, forest access and other information requires a consistent and coordinated dissemination of information. Success of Forestry's programs depends on informed and educated public and this position provides that support. Educational outreach, marketing, publications and public contact are needed functions. Previously, some of these functions have been performed by long-term nonpermanent positions and emergency firefighters serving as public information officers in response to wildland fire information needs.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	16,481.0	8,333.2	225.3	6,723.3	510.0	689.2	0.0	0.0	32	181	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-62.1	0.0	0.0	-62.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -62.1												
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a), ch. 27, SLA 2008, pages 75-78.												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -14.5												
1004 Gen Fund 20.0												
1061 CIP Rcpts -5.5												
Federal Funding mechanisms are changing from support of long-term programs to short-term projects focused on national goals funded through national or regional competitions. Alaska is at a disadvantage in competing for these funds because many national priorities are focused on more urban states. The US Forest Service has funded services (partially or almost wholly, depending on the projects) in Alaska since 1992 including forest stewardship planning, community forestry, natural resource education, and state fire readiness. Since federal fiscal year 07, Alaska's receipts have decreased for non-competitive grants and for grants that are not short-term project-specific projects. The decreases have been made to meet the US Forest Service goal of 15% less for service support grants. While Alaska continues to submit applications for competitive grants to replace losses to program funding, federal funding is dropping due to the new priorities that favor densely populated areas in the nation.												
Federal Collections for Information Officer PCN 10-Z091												
	Inc	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 39.6												
This FY10 change increments capital receipt authority for the Fire and Aviation Program to collect federal grants which fund an Information Officer PCN 10-Z091. Annual grants from the US Forest Service will fund this position. The PCN is documented in the Fire Suppression Preparedness Component's FY09 Management Plan.												
During fire seasons, providing accurate and timely information is essential to the public and ensures firefighters can concentrate on the fire. This position responds to the growing demand for public information. The position is funded by sustainable collections. This increment now budgets for the collection, and budgets for the position's function which was formerly accomplished via the use of a long-term non-perm and emergency workers.												
Alaska Interagency Coordination Center (AICC) Support												
	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 90.0												

The Alaska Interagency Coordination Center (AICC) provides statewide services in the management and coordination of wildland fires for all federal and state agencies in Alaska. Wildland fire operations, information collection and distribution, and allocation of fire resources are coordinated through individual agency

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
representation at AICC. AICC is located on Ft. Wainwright in a facility owned and operated by the Bureau of Land Management (BLM), Alaska Fire Service (AFS). Through a Cooperative Agreement and Annual Operating Plan, the Division of Forestry contributes both personnel and operating capacity to these interagency activities. The Division of Forestry pays for employee office space and other services that are provided by BLM/AFS through terms provided in these agreements.												
The cost billed by BLM/AFS will exceed \$200.0. The cost increases are reflective of AFS facility operation cost increases, increase in capacity of the Alaska Lightning Detection System, addition of several Remote Automated Weather Stations (RAWS), increased maintenance of RAWS, and a number of other factors including location of Forestry's communications coordinator at AICC. This is the first increment request that the Division of Forestry has made to cover these increased costs.												
BLM Alaska Fire Service bills the State for the following services:												
(in thousands)												
Office Space (Fire Ops Forester), \$7.0												
Office Space (Fire Weather Coord.), \$3.0												
Alaska Lightning Detection System (ALDN), \$41.0												
Remote Automated Weather Station Support, \$83.0												
Teletype Support, \$5.0												
AICC Base Expenses, \$7.0												
Air Attack Building, \$4.0												
McGrath Facility Maintenance, \$50.0												
Value to the citizens of Alaska will be in the efficient and effective provision of wildland fire operational decision making and support on an interagency basis.												
This increment supports the targeted 90% success rate of fires suppressed at 10 acres or less, and reduces duplication of services between the federal government and state wildland fire agencies.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1004 Gen Fund		116.1										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		5.5										
The FY2010 wage and health insurance increases applicable to this component												
: \$139.5												
	Totals	16,688.0	8,512.3	225.3	6,751.2	510.0	689.2	0.0	0.0	32	181	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee - CH 27 SLA 08 Sec 16(a)	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
FY2009 Conference Committee	ConfCom	11,672.9	3,152.3	150.8	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,460.4										
1004 Gen Fund		6,712.5										
1108 Stat Desig		1,500.0										
Subtotal		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: State Historic Preservation Program (451)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,824.2	1,398.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
1002 Fed Rcpts		473.2										
1003 G/F Match		369.9										
1005 GF/Prgm		15.3										
1007 I/A Rcpts		320.5										
1055 IA/OIL HAZ		17.0										
1061 CIP Rcpts		628.3										
Subtotal		1,824.2	1,398.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,824.2	1,398.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reduce Inter-agency/Oil & Hazardous Waste authorization												
Dec		-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-6.0										
The Inter-agency/Oil & Hazardous Waste authorization is being reduced to more closely reflect the actual amount expected to be received from the Department of Environmental Conservation for reviewing and commenting on cultural resource issues addressed in Oil & Hazardous Waste plans prepared by government agencies and industry.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		6.5										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		3.9										
1055 IA/OIL HAZ		0.3										
1061 CIP Rcpts		10.6										
The FY2010 wage and health insurance increases applicable to this component : \$28.0												
Totals		1,846.2	1,420.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	8,309.6	6,002.9	226.0	1,633.7	403.7	28.3	15.0	0.0	48	33	48
1002 Fed Rcpts		22.4										
1004 Gen Fund		2,373.5										
1007 I/A Rcpts		503.9										
1061 CIP Rcpts		200.5										
1108 Stat Desig		152.6										
1156 Rcpt Svcs		2,268.8										
1200 VehRntITax		2,787.9										
Chilkoot River Corridor Study												
	Veto	-92.9	0.0	0.0	-92.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-92.9										
ADN 10-9-5006 Marine Parks Additions & Management (SB 57) CH52 SLA08 CH 27 SLA08 p49 I10 (HB 310)												
	FisNot	15.9	12.3	0.0	2.2	1.1	0.3	0.0	0.0	0	0	0
1004 Gen Fund		15.9										
ADN 10-9-5004 Create Fort Rousseau Causeway Park (HB 176) CH10 SLA08 CH 27 SLA08 p47 I14 (HB 310)												
	FisNot	18.1	14.5	0.0	2.2	1.1	0.3	0.0	0.0	0	0	0
1004 Gen Fund		18.1										
ADN 1095007 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees CH 29 SLA 08 p 199 I23 (SB221)												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1061 CIP Rcpts		1.2										
1156 Rcpt Svcs		0.6										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$5.4												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	80.2	0.0	0.0	61.8	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.2										

Funding for fuel/utility cost increases

Description: Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6;

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												

Subtotal		8,336.3	6,035.1	226.0	1,607.0	424.3	28.9	15.0	0.0	48	33	48
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***** **Changes From FY2009 Authorized To FY2009 Management Plan** *****

ADN 10-9-5000 Add PCN 10-5265 and 10-Z038 for the FY09 increment received for parks strategic plan implementation

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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The Legislature provided funding for DNR's FY09 increment related to implementation of the Parks strategic plan, however they did not include the position counts as requested. This transaction adds back the two positions that received funding in the increment request.

This Maintenance Generalist, Sub-Journey II (PCN 10-5265) will be in charge of preventative and deferred maintenance in the Kenai and Kodiak areas, and is funded from the increment received in the FY09 budget titled "Partial Implementation of the Long-Term Strategic Plan for State Parks."

The Natural Resource Tech II (PCN 10-Z038) will be working on preventative and deferred maintenance in the facilities within Chugach State Park area as well as providing all types of visitor assistance and services, and is funded from the FY09 increment received titled "Partial Implementation of the Long-Term Strategic Plan for State Parks."

Subtotal		8,336.3	6,035.1	226.0	1,607.0	424.3	28.9	15.0	0.0	50	33	48
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***** **Changes From FY2009 Management Plan To FY2010 Governor** *****

Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

OTI	-80.2	0.0	0.0	-61.8	-18.4	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -80.2

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a), ch. 27, SLA 2008, pages 75-78.

Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts -0.4
 1004 Gen Fund 12.0
 1007 I/A Rcpts -9.3
 1108 Stat Desig -2.3

There has been no increase in the amount that this component receives from federal grants. The amount of IA is funded by Fish and Game based on the amount of receipts collected in the prior year and cannot be increased by this amount. SDPR agreements are already in place with specified amounts.

Replace unbudgeted non-perm position for permanent position for agreement with Princess Tours

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Natural Resource Technician - PCN 10-#147

This position has been an unbudgeted position for the past several years. This is 100% paid for by Princess Tours. The program has been working so well for

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
their patrons that they have requested it to be a permanent position. The funding for this position is already accounted for in the budget. The full time seasonal employee would take the place of a non permanent employee.												
Transfer in of Receipt Authority to Match Budget Plan												
1007 I/A Rcpts	Trin	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This is a transfer of receipt authority from Parks Access to Parks Management to accommodate the on-going Dingle Johnson RSA's with Fish and Game.												
Funding for Atwood Parking Garage												
1156 Rcpt Svcs	Inc	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
This increment is to cover the unexpected costs of the new Linny Pacillo Parking Garage being charged by DOA as part of the lease costs for the Atwood Building occupants.												
Seasonal Position for Chilkat Bear Viewing Area (PCN 10-#160)												
1061 CIP Rcpts	Inc	55.6	50.3	0.0	0.0	5.3	0.0	0.0	0.0	0	1	0
With a mix of salmon, fish weir, bears, fishing, bear viewing, kayakers, campers, boats, tours and others, and with no agency in charge of managing people and wildlife, the Chilkoot River corridor is unsafe. A bear monitor position will help guide the people and reduce the risk of a mauling. A management plan will bring the community together with the agencies to find solutions (single agency managing area, viewing walkways, parking, moving the road and campground, etc.) Infrastructure will reduce conflicts and safety problems while promoting recreation, fishing, tourism and the economy.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1002 Fed Rcpts	SalAdj	0.4	110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.1										
1007 I/A Rcpts		9.3										
1061 CIP Rcpts		0.8										
1108 Stat Desig		2.3										
1156 Rcpt Svcs		32.1										
1200 VehRntTax		25.8										
The FY2010 wage and health insurance increases applicable to this component : \$110.8												
Totals8,506.96,261.2226.01,564.6411.228.915.00.0513448												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,243.1	2,190.2	3.9	47.4	1.6	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts		101.8										
1004 Gen Fund		220.7										
1007 I/A Rcpts		1,059.2										
1061 CIP Rcpts		757.8										
1108 Stat Desig		103.6										
Subtotal		2,243.1	2,190.2	3.9	47.4	1.6	0.0	0.0	0.0	27	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 10-9-5000 Transfer in 2 vacant positions (PCN 10-1883 and 10-1884) from the Claims, Permits & Leases component												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Two vacant positions were established in the Claims, Permits & Leases component for a special interagency-funded project that never materialized. The positions are transferred to the Parks & Outdoor Recreation component, and will be classified to a Publications Specialist I and an Accounting Technician II, to support the Division of Parks implementation of their existing and new capital projects, primarily the Deferred Maintenance projects and the South Denali Visitor Center project. Increased CIP receipt authorization will be requested in the FY10 budget.												
ADN 10-9-5000 Add 3 new positions PCN 10-5264,10-#092, 10-#093 to support Parks capital projects												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
These three new positions will be supporting the Parks Design and Construction section in implementing their current inventory of capital improvement projects. The additional positions are needed in order to accomplish the \$8,900.0 Denali South Access Road project, the \$5,200.0 Parks Deferred Maintenance project, and the \$850.0 Safety and Sanitation project, as well as support the over 70 active capital projects in the section now.												
The South Denali Road is going to be the first step for the US Park Service to be able to come in and build a visitor center in the State Park. This is an over 20 year collaboration between the two entities. This road must be completed before the visitor center can be built; the work is not being accomplished now as the funding was received with the other projects identified above and existing staff are unable to support the volume of work. All existing staff in the Parks Design and Construction section will be working on these three projects in addition to the on-going projects.												
The following positions will specifically be responsible for the design of and overseeing the construction contracts on these projects:												
PCN 10-5264 Engineering Assistant II (OMB approval on ADN #10-9-5012);												
PCN 10-#092 Engineering Assistant III;												
PCN 10-#093 Engineer II.												
ADN 10-9-5000 Add new position PCN 10-#090 to manage and coordinate the South Denali CIP project												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This Natural Resource Specialist III (PCN 10-#090) will be managing and coordinating the South Denali CIP project.												

The South Denali Capital Improvement project is over twenty years in the making and involves partners such as the National Park Service, the Mat-Su Borough, DOT, Princess Tours, and many others. This project is the first step to a visitor center in the State Park. The funding for the visitor center (estimated at over \$40

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
million) is anticipated to be provided by the National Park Service as part of their Centennial celebration. This new visitor center will make Denali a day trip from metropolitan areas such as Anchorage, Wasilla and Palmer. This will dramatically increase the capabilities of the private tour companies and cruise ships companies as they will be able to provide tours for individuals to the park and still have accommodations in urban areas for the tourists. The implications of this project are so substantial that an individual able to work with and negotiate with all agencies and entities involved is required to ensure that the State meets its requirements and deadlines.												
	Subtotal	2,243.1	2,190.2	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.4										
1004 Gen Fund		18.6										
1007 I/A Rcpts		-15.5										
1108 Stat Desig		-1.7										
Parks does not receive an increase to the amount of federal funding received from federal grants. IA and SDPR agreements are already in place and cannot be increased to cover the increased cost.												
Transfer of I/A funding to Parks Management												
	Trout	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-65.0										
This is a transfer of receipt authority from Parks Access to Parks Management to accommodate the on-going Dingle Johnson RSA's with Fish and Game.												
Fund change to accurately reflect source of funding for projects												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-494.2										
1061 CIP Rcpts		494.2										
Parks Access has increased the amount of CIP work and decreased the I/A work that is being completed over the last couple of years. This change is to reflect more accurately what the source of funding should be.												
Parks Design and Construction Support												
	Inc	510.7	510.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		510.7										
This funding is for postions approved in FY09 to support the Parks Design and Construction section in implementing their current inventory of capital improvement projects. The additional positions will accomplish the \$8,900.0 Denali South Access Road project, the \$5,200.0 Parks Deferred Maintenance project, and the \$850.0 Safety and Sanitation project, as well as support the over 70 active capital projects in the section now.												

The South Denali Road is going to be the first step for the US Park Service to be able to come in and build a visitor center in the State Park. This is an over 20

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
year collaboration between the two entities. This road must be completed before the visitor center can be built. All existing staff in the Parks Design and Construction section will be working on these three projects in addition to the on-going projects.												
This increment also budgets the increase in the Boating Safety Program. Boating Safety has received an increase in their federal grant amount. As a result they have been able to expand their education program throughout the state. A Park Specialist (PCN 10-5260) was hired to implement this expansion. The added CIP for this position was never budgeted. This is a correction of the budget for \$68,024 in personal services for the Boating Safety Program.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		3.7										
1007 I/A Rcpts		15.5										
1061 CIP Rcpts		21.9										
1108 Stat Desig		1.7										
The FY2010 wage and health insurance increases applicable to this component : \$44.2												
Totals		2,733.0	2,680.1	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0